

Department of Natural Resources

Waste Water Permits Information Exchange Project

Project Update – Funding Shortfall

November 7, 2007

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While the scope of the project (overall business goal) has not expanded, there have been several new areas of complexity identified on the project. The number of web pages (views) and code modules (commands) continues to increase to reflect this complexity. As another reflection of the discovery in this phase, 11 change requests have been drafted for various design and implementation issues (7 approved, 1 on hold, 3 out of scope).

In addition, the application (paper) forms were reviewed and revised by DNR in August as part of overall process improvement. That revision required further analysis and introduced new complexities to the data model and the internal web forms design.

Lastly, the length of time spent in the Design phase has been much longer than planned. This length of time causes additional cost, regardless of the amount of work performed (meetings, document revisions, rework, staff ramp-up, etc.)

Change in complexity

	Views	Commands	Est. Total Project Cost
Original assumptions for estimate	9	22	\$196,554
May 4, 2007	31	27	\$232,288
November 7, 2007	54	68	\$319,447

As shown above, the current estimated total is \$319,447, which is approximately \$87,159 short of the current approved budget.